

# CLOVER HILL ATHLETIC COMPLEX, PHASES III, IV & V

**Functional Area:** Human Services  
**Department:** Parks and Recreation

## Project Description/Justification:

This project involves the third, fourth, and fifth phases of the development of the Clover Hill Athletic Complex. Irrigation is planned for seven soccer fields in FY2004, park road extension is planned for FY2006, and a restroom/concession building and connecting water and sewer lines to the site, picnic area, and additional parking for the soccer area is planned for FY2006 and FY2007. Staff will be pursuing state grants to assist in funding this project.

## Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002.

## Location/Site Status:

Clover Hill Athletic Complex, 17701 Genito Road, Matoaca Magisterial District.

## Estimated Project Costs:

Total project cost for phases III, IV, and V is estimated at \$1,649,000.

## Operating Cost Detail:

Estimated operating costs beginning in FY2008:

PT Maintenance Worker	\$19,000
Utilities, maintenance, equipment	<u>48,200</u>
Total	\$67,200

## Impact If Not Completed:

Customer expectations will not be met if these improvements are not completed.

## Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
<b>Financing</b>									
General Fund	\$0	\$152,000	\$0	\$425,000	\$830,000	\$0	\$0	\$0	\$1,407,000
Debt Funded	0	0	0	0	0	0	0	0	0
Grant Funding	0	0	0	242,000	0	0	0	0	242,000
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$152,000	\$0	\$667,000	\$830,000	\$0	\$0	\$0	\$1,649,000
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$0	\$19,000	\$19,600	\$20,200	
Operating		0	0	0	0	<u>48,200</u>	<u>23,200</u>	<u>23,200</u>	
TOTAL		\$0	\$0	\$0	\$0	\$67,200	\$42,800	\$43,400	